

CIRCUIT/GENERAL DISTRICT COURTHOUSE EXPANSION

Functional Area: Administration of Justice
Department: General District and Circuit Courts

Project Description/Justification:

This expansion project involves approximately 15,000 square feet in additions and 9,200 square feet in renovations to the Circuit and General District Courthouse. Specifically, this work will expand and renovate the Circuit Court Clerk's Office and the General District Court Clerk's Office. The project, originally scheduled to begin in FY05, has been delayed due to downward pressures on the local economy, resulting in the county's desire to delay the impact of debt service and operating costs.

Inadequate space within the courthouse facility constitutes a major challenge for the Circuit Court Clerk's Office. As criminal caseloads increase, so does the need for additional criminal support staff, additional space for customer inflow, and additional space for records management. The General District Court Clerk's Office faces similar challenges in terms of providing adequate space for personnel and equipment.

Facility Plan:

N/A

Location/Site Status:

Circuit/General District Courthouse, 9500 Courthouse Road.

Estimated Project Costs:

The estimated project cost is \$5,701,800.

Operating Cost Detail:

Beginning in FY 2009 utilities and maintenance costs will increase in proportion to the total increase in square footage of the courthouse building.

Impact If Not Completed:

The Circuit and General District Courts will have inadequate space to handle administrative workload and storage needs that result from increased demands for judicial services.

Financing / Operating Budget Impact

	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY04-10
Financing									
General Fund	\$535,000	\$0	\$0	\$0	\$1,501,800	\$0	\$0	\$0	\$1,501,800
Debt Funded	0	0	0	0	2,832,500	832,500	0	0	3,665,000
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$535,000	\$0	\$0	\$0	\$4,334,300	\$832,500	\$0	\$0	\$5,166,800
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	56,200	57,900	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$56,200	\$57,900	